

AGENCY PERFORMANCE MEASURES

DEPARTMENT/AGENCY:

National Economic and Development Authority

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measure	Physical Performance						Budget Allocation (PHP)				
		Yr. 2011 Targets		Yr. 2012 Targets		Yr. 2013 Targets		Yr. 2011	Yr. 2012		Yr. 2013	
		Target	Actual	Original per OPIF Book	Revised	Within the ceiling	Above the ceiling		Original per OPIF Book	GAA	Within the Ceiling	Above the Ceiling
MFO 1 - SOCIO-ECONOMIC / PHYSICAL PLANNING AND POLICY ADVISORY SERVICES	Number of PDP prepared and adopted	PDP 2011-2016 document prepared and printed.	PDP 2011-2016 prepared and printed	Continuing updating of the PDP		Continuing updating of the PDP	Mid-Term Assessment of the PDP and RDPs; NEDA-CO/RO Policy Forum	245,505	260,715	237,117	268,029	514,287
	Operationalizing Results Orientation in PDP 2011-2016	Draft Chapter RMs prepared	Final first generation RMs prepared		PDP RM updated	PDP RM updated						
			Final first generation RMs printed (500 copies) and distributed to various stakeholders									
		Publication of the 2011-2016 of PDP-RM Compendium	Draft lay-out prepared		Harmonization of National/ Sectoral RMs with Regional RM	Updating of the Regional RMs						
		RM-OPIF linkage	Preparatory consultation meetings between NEDA and DBM conducted		NEDA-DBM workshops and consultation meetings on PDP RM-OPIF linkage conducted	2013 OPIF Book of Outputs subscribed to PDP RM						
					Integrated PDP RM-OPIF Results Framework pilot tested in at least one IA							
		2 draft Guidelines for the NFPP/NPFP drafted	Guidelines for the preparation of the NFPP/NPFP formulated and adopted	Study for the National Spatial Strategy	Updated/ Formulated NFPP/NPFP	Updated/ Formulated NFPP/NPFP						
					Draft reformulation of the NPFP							
				50 DRR/CCA-enhanced Provincial Development and Physical Framework Plans (PDPFPs)	20 DRR/CCA-enhanced PDPFPs							
	Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils											
	- SDC/MC-IHDC	At least 20 reviews	35 policy reviews; 2 resolutions passed	At least 20 reviews		At least 20 reviews						
	- CTRM	At least 5 policy reviews	9 policy reviews	At least 5 policy reviews		At least 5 policy reviews						
	- IAC on Trade in Services	At least 5 policy reviews	4 policy reviews	At least 5 policy reviews		At least 5 policy reviews						

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	- Economic Development Cluster ¹			At least 5 policy reviews		At least 5 policy reviews						
	- PCSD	PCSD Resolution endorsing the draft Memorandum Circular (MC) on the country's preparation for and participation to Rio +20	PCSD Resolution No. 2 series 2011 signed by Council members on 8 July 2011.	-Philippine Rio + 20 Report -At least 2 policy issuances/ PCSD Resolutions -EO reconstituting the PCSD -Draft Philippine Plan of Action on Rio+20 Outcome -Draft mechanism/ system for SD monitor	-Philippine Rio + 20 Report -At least 2 policy issuances/ PCSD Resolutions -EO reconstituting the PCSD -Draft Philippine Plan of Action on Rio+20 Outcome -Draft M & E mechanism/ system reporting mechanism and documentation on SD implementation in the Philippines (national to local level and all stakeholders) -Publication of a regular SD Monitor -Draft SD Localization and mainstreaming guidelines	- At least 2 policy reviews on the implementation of sustainable (SD) issues. Ex-ante Assessment of the Mix of Policy Responses to Aerial Spraying (including Cost Benefit Analysis as an input to the PCSD Policy Statement on Aerial Spraying) - Policy paper on mainstreaming SD through various PAPs and strengthening various SD focal points (e.g. NROs, RDCS etc) to effectively localize SD implementation and monitoring.						
		PCSD Policy Statement on Aerial Spraying	A unified PCSD Policy statement on Aerial Spraying was not done considering non-endorsement of the civil society counterpart of the PCSD. Given this, it was resolved during the Dec PCSD meeting that a PCSD Core Group on Aerial Spraying would draft a resolution. It would be endorsed by PCSD Chair to the Commission on Human Rights.									
		Philippine Statement for CSD 19 Policy Session	Philippine Statement delivered by DDG Songco during the CSD 19 Policy Session on 11 May 2011 in UNHQ, New York									

¹ Inclusion of the EDC in place of the Philippine Council for ASEAN and APEC Cooperation - Technical Board for ASEAN Cooperation (PCAAC-TBEC) in light of the reorganization and renaming of the PCAAC into the Philippine Council for Regional Cooperation (PCRC) under Administrative Order 20 s. 2011, and the activation of the Committee on ASEAN Economic Cooperation (CAEC). The CAEC is the committee under the ASEAN Matters Technical Board of the PCRC which shall handle matters relating to the ASEAN Economic Community. The DTI will chair and provide technical secretariat support to the CAEC. NEDA backstops the DDG for planning and policy in providing secretariat support the EDC created under E.O. No. 43 series of 2011.

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		2 draft Guidelines for the NFPP/NPFP drafted	Guidelines for the preparation of the NFPP/NPFP formulated and adopted	Study for the National Spatial Strategy	Updated/ Formulated NFPP/NPFP	Updated/ Formulated NFPP/NPFP						
					Draft reformulation of the NPFP							
				50 DRR/CCA-enhanced Provincial Development and Physical Framework Plans (PDPFPs)	20 DRR/CCA-enhanced PDPFPs							
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	- NEDA Board RDCOM	Enhancement in policy agenda generation At least 6 policy reviews conducted	RDCOM Technical Board meeting conducted Agenda Forecast for the next two years prepared Review recommendation of (a) amendment of EO 325 and (b) increase in financial benefits to host regions/communities instead of pushing reduction of generation charges given the "one-grid; one rate" policy	At least 8 policy reviews		At least 8 policy reviews						
		Reorganization of RDCOM and Area Committees										
	- NEDA Board NLUC/RLUC	At least 8 policy reviews		At least 8 policy reviews		At least 8 policy reviews						
	- TCFC	At least 6 requests for NEDA Board Clearance processed	The TCFC has received 7 new requests which are due for evaluation pending the submission of requirements. This is in addition to the 9 agency requests for evaluation, pending submission of requirements. Of the requests received, the TCFC completed the evaluation/ processing of one agency request; however, since the proposed fees do not reflect the actual cost of providing the services, the request was not endorsed to the NEDA Board for clearance. The agency was advised to revisit and re-submit their proposed fees to NEDA for evaluation.	At least 8 requests for NEDA Board Clearance processed		At least 8 requests for NEDA Board Clearance processed						
	-INFRACOM	At least nine (9) policy reviews conducted	8 policy reviews	At least nine (9) policy reviews conducted	At least four (4) policy reviews/studies conducted	At least four (4) policy reviews/studies conducted						

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	Inter-agency Technical Committee on Transport Planning (IATCP)											
	Transport policy studies and advocacy activities	Memorandum Order No. 25 – "Reconstituting the Inter-Agency Technical Committee on Transport Planning" signed by the President on 26 October 2011	Done		All submitted transport policy proposals/studies reviewed/acted upon.	All submitted transport policy proposals/studies reviewed/acted upon.						
		IATCTP convened for the formulation of Results Matrix (RM) for the Transportation Section of the 2011-2016 PDP	Done									
		Draft Executive Order (EO) on Promotion and Expansion of the Philippine Ship Registry proposed by DOTC/MARINA reviewed for IATCTP discussion/ deliberation and subsequent endorsement to the INFRACOM										
		Draft EO on Adopting a National Transportation Policy for an Integrated Development and Regulation of the Transportation System in the Philippines drafted in coordination with DOTC and discussed/ deliberated at the INFRACOM										
	INFRACOM - Sub-Committee on Water Resources (SCWR)					All submitted water resources policy proposals/studies reviewed/acted upon.						

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	Mainstreaming the Eco-efficient Approach to the Development of Water Infrastructure (EEWIN) in the Philippines	- Conducted EEWIN National Advocacy Workshop; prepared information and education campaign (IEC) materials; and drafted/finalized EEWIN Paper: "Integrating Eco-efficient Water Infrastructure (EEWIN) into the Philippine National, Local and Sectoral Plans"	Done		<ul style="list-style-type: none"> Two (2) focused group discussions and one (1) national consultation workshop conducted Five (5)-Year Eco Efficient Water Infrastructure Strategic Roadmap drafted 							
	Strengthening economic regulation by the creation of a single, independent economic regulator for water supply and sanitation services	Congressional Orientation on Water Supply and Sanitation (WSS) Sector conducted and Water Regulatory Commission Bill drafted	Done									
		Policy paper on the status, challenges, and proposed National Water Resources Management Council for Philippine Water Resources Sector Development Plan drafted	Done									
	Special Activity: Technical Secretariat to the Millennium Development Goals Achievement Fund (MDGF) -1919 Joint Programme	Five (5) policy studies reviewed	Done		<ul style="list-style-type: none"> Two (2) policy studies reviewed <ul style="list-style-type: none"> a. Output 1.1 -Enhanced Incentive Mechanisms and Partnership Modalities for Public and Private Investments in Waterless Poor Communities; b. Harmonization and Integration of Policy Studies under the MDGF 1919 							

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	Formulation of the Framework for the Philippine Water Resources Sector Development Plan (PWRSDP)	Phase 1	Done		<ul style="list-style-type: none"> • Conduct of one (1) National Water Summit and four (4) Regional Consultation workshops • Draft Legal Instrument for the establishment of the National Water Resource Management Council (NWRMC) • Draft operational plan of the NWRMC and affected agencies 							
	Proposed Amendments to the Republic Act (RA) No. 6957 as amended by RA No. 7718 or the Build-Operate-Transfer (BOT) Law and its Implementing Rules and Regulations (IRR)											
	(1) Proposed amendments to the BOT Law	Deliberations through the NEDA BOT Group conducted	INFRACOM has submitted its position on the proposed amendments to the BOT Law to both House of Representatives and Senate on 4 November 2011.									
	(2) Proposed amendments to the IRR of the BOT Law	Publish the proposed amendments to the IRR of the BOT Law	Draft Proposed Amendments to IRR submitted to IRR Committee on 30 September 2011 for concurrence. Six (6) out of ten (10) signatures gathered as of December 2011		Approved Revised IRR published							


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	Proposed amendments to the Guidelines and Procedures for Entering into Joint Venture (JV) Agreements between Government and Private Entities	Deliberations through the INFRACOM conducted Revised Guidelines drafted	• Presented to the INFRACOM on 25 November 2011. • Draft Revised Guidelines circulated to members of the INFRACOM for concurrence.		Revised Guidelines approved and published							
	Proposed study on the Reformulation of K formulas under the Price Escalation Guidelines				• Terms of Reference approved • Bidding completed • Implementation commenced							
	Unit Cost Study Analysis				• Terms of Reference approved • Bidding completed • Implementation including trainings/ workshops commenced	• Terms of Reference approved • Bidding completed • Implementation including trainings/ workshops commenced						
	- RDCs	At least 5 policy reviews and 10 programs and projects endorsed per RDC	Average of 17 policy programs and projects endorsement	At least 8 programs/projects and polices		At least 8 programs/projects and polices						
	Quarterly forecasts of key macroeconomic variables released	Quarterly forecasts released a week before the official release of National Income Account figures		Quarterly forecasts released a week before the official release of National Income Account figures		Quarterly forecasts released a week before the official release of National Income Account figures						
		Annual RES/QRES or Regional Situationer report released		Annual RES/QRES or Regional Situationer report released		Annual RES/QRES or Regional Situationer report released						
	Number of Regional and Physical Development Plans prepared and adopted	15 RDPs, 2011-2016 completed	15 RDPs, 2011-2016 completed	Advocacy on the RDPs		Updating of the RDPs Advocacy of the RDPs	Mid-Term Assessment of the RDPs; NEDA-CO/RO Policy Forum					
	Technical assistance extended to requesting parties	100% of request attended to	100% of request attended to	Advocacy on the RDPs		100% of request attended to						

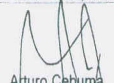
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MFO 2 - INVESTMENT PROGRAMMING SERVICES	Public Investment Plan (PIPs)/ CIIP prepared and adopted							314,416.00	352,788	346,831	371,007	655,246
		PIP 2011-2016 and RDIP prepared	PIP 2011-2016 drafted and submitted to the President, for consideration and RDIP prepared		PIP 2011-2016 and RDIP updated	PIP 2011-2016 and RDIP updated						
	- CIIP	PIP 2011-2016 prepared; CIIP 2011-2013 & Beyond updated	CIIP 2011-2013 & Beyond updating ongoing	CIIP updated	CIIP 2011-2013 and beyond updated	CIIP 2012-2014 and beyond updated						
	Value Engineering/ Value Analysis (VE/VA) project	At least one (1) project for VE/VA; VE/VA Manual printed	TOR prepared; 2nd proof reading completed (Invitation to Bid for procurement of consultancy services was extended up to 31 January 2012)		<ul style="list-style-type: none"> • VE/VA of at least two (2) infrastructure projects conducted • At least two (2) trainings conducted 	<ul style="list-style-type: none"> • VE/VA of at least two (2) infrastructure projects conducted • At least two (2) trainings conducted 						
	Public-Private Partnership Capacity Building Project (PPP-CBP)	Three (3) workshops and needs assessment on the current PPP program have been conducted for NCO Staffs and all NROs.	Done		<ul style="list-style-type: none"> • At least three (3) workshops/trainings conducted • PPP Evaluation Guide finalized/printed • Succeeding PPP-CBP activities assessed, synthesized and planned through a writeshop 	PPP related workshops conducted						
	Public and/or private resources mobilized in support of PIPs/CIIP	At least PhP 75 billion	The ICC-CC approved 14 new projects with a total cost of approximately PhP83.5 billion and 6 requests for change in cost, scope and time extension.	PhP 75 B per year	PhP 75 B per year	PhP 75 B per year						
	PIPs/CIIP multi-year expenditure requirements formulated and submitted for the medium-term expenditure framework	100% requirements/ documents prepared and submitted on time	Required documents prepared as part of the PIP/CIIP		100% requirements/ documents prepared and submitted on time	100% requirements/ documents prepared and submitted on time						
	Annual ODA programming discussions/consultations/activities	Approximately 15 consultations conducted	NEDA led 22 bilateral consultations and programming activities		Approximately 15 consultations conducted Remarks: Some donor consultations happen every 18 months							

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MFO 2 - INVESTMENT PROGRAMMING SERVICES	Public Investment Plan (PIPs)/ CIIP prepared and adopted							314,416.00	352,788	346,831	371,007	655,246
		PIP 2011-2016 and RDIP prepared	PIP 2011-2016 drafted and submitted to the President, for consideration and RDIP prepared		PIP 2011-2016 and RDIP updated	PIP 2011-2016 and RDIP updated						
	- CIIP	PIP 2011-2016 prepared; CIIP 2011-2013 & Beyond updated	CIIP 2011-2013 & Beyond updating ongoing	CIIP updated	CIIP 2011-2013 and beyond updated	CIIP 2012-2014 and beyond updated						
	Value Engineering/ Value Analysis (VE/VA) project	At least one (1) project for VE/VA; VE/VA Manual printed	TOR prepared; 2nd proof reading completed (Invitation to Bid for procurement of consultancy services was extended up to 31 January 2012)		<ul style="list-style-type: none"> • VE/VA of at least two (2) infrastructure projects conducted • At least two (2) trainings conducted 	<ul style="list-style-type: none"> • VE/VA of at least two (2) infrastructure projects conducted • At least two (2) trainings conducted 						
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	Public and/or private resources mobilized in support of PIPs/CIIP	At least PhP 75 billion	The ICC-CC approved 14 new projects with a total cost of approximately PhP83.5 billion and 6 requests for change in cost, scope and time extension.	PhP 75 B per year	PhP 75 B per year	PhP 75 B per year						
	PIPs/CIIP multi-year expenditure requirements formulated and submitted for the medium-term expenditure framework	100% requirements/ documents prepared and submitted on time	Required documents prepared as part of the PIP/CIIP		100% requirements/ documents prepared and submitted on time	100% requirements/ documents prepared and submitted on time						
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MFO 3 - PLAN/PROGRAM/PROJECT MONITORING AND EVALUATION SERVICES	Program/ project appraisal and evaluation conducted	50 PERs prepared	The ICC Secretariat processed 64 PERs/Memos for the ICC-TB and ICC-CC meetings.	At least 50 PERs prepared		At least 50 PERs prepared						
	Technical assistance extended to requesting parties	100% of requests attended to	100% of requests attended to	100% of requests attended to		100% of requests attended to						
		RM of RDPs prepared		2011 SER prepared				243,126	211,738	236,293	269,637	498,706
	Report on the outcome of the annual ODA portfolio review	Report completed and submitted to Congress before June 30 of succeeding year	ODA Report submitted to Congress	Report completed and submitted to Congress before June 30		Report completed and submitted to Congress before June 30						
		Agency CY 2010 ODA Portfolio Review Reports prepared	28 Agency CY 2010 ODA Portfolio Review Reports prepared		Agency CY 2010 ODA Portfolio Review Reports prepared	Agency CY 2010 ODA Portfolio Review Reports prepared						
	Number of program/ project monitoring and evaluation conducted	At least 30 monitoring and evaluation reports	At least 30 monitoring and evaluation reports	At least 30 monitoring and evaluation reports		At least 30 monitoring and evaluation reports	Additional monitoring and evaluation reports					
	Regular Performance Reports	Regular Performance Reports	Regular Performance Reports prepared		Regular Performance Reports prepared	Regular Performance Reports prepared						
	Development of an Evaluation Manual				Evaluation Manual prepared							
	Report on the Gender Responsiveness of ODA Programs and Projects	One ODA - GAD Report	One report	One ODA - GAD Report		One ODA - GAD Report						
	Reactivation of the NEDA GAD Focal	One GAD Plan, Budget, and Accomplishment Report		One GAD Plan, Budget, and Accomplishment Report		One GAD Plan, Budget, and Accomplishment Report						
	Technical assistance extended to requesting parties	100% of requests attended to	100% of requests attended to	100% of requests attended to		100% of requests attended to						
TOTAL								PHP 803,047	PHP 825,241	PHP 820,241	PHP 908,673	PHP 1,668,239

Prepared by:


Jocelyn P. Reyes
Director IV - Management Staff


Arturo Cebuna
OIC- Director IV - Administrative Staff